

KCI New Terminal Project Update

City of Kansas City, Missouri City Council - Business Session
July 22, 2021



Agenda

- ▶ Executive Status Report
- ▶ Project Progress
- ▶ Upcoming Milestones
- ▶ MWBE/Workforce Participation/Developer's Pledge
- ▶ Terminal Workforce Enhancement Programs (TWEP)
- ▶ Passenger Amenities
- ▶ 1% for Public Art Program
- ▶ Air Service Restoration

Executive Status Report

Executive Status Report - Budget



On-Budget: \$1.5 billion



On-Time: March 3, 2023

► Project Budget Approvals Summary *

➤ <u>Program Budget</u>	<u>\$1,500,000,000</u>
➤ Invoiced to Date	\$ 806,606,314
➤ Program Balance	\$ 693,393,686

► Milestones

Projected

➤ Notice to Proceed	03/25/2019
➤ Substantial Completion	02/02/2023
➤ Opening Day	03/03/2023
➤ Final Completion	10/18/2023



**As of June 30, 2021*

Executive Status Report - Budget

FGMP BUDGET SUMMARY Baseline Schedule of Values (SOV)

Cost Item	FGMP	Invoiced to Date	Balance
01KM - Edgemoor Infrastructure and Real Estate	48,977,266	28,837,571	20,139,695
10DE - DEMOLITION / EARLY ENABLING	4,909,882	4,909,882	-
11CA - CIVIL AIRSIDE	116,290,403	28,915,140	87,375,263
12LB - LANDSIDE	79,910,496	47,949,256	31,961,240
13PS - PARKING STRUCTURE	140,195,722	92,552,488	47,643,234
14TB - TERMINAL BUILDING	535,203,595	355,800,440	179,403,155
16DH - BAGGAGE HANDLING SYSTEM	54,111,866	17,797,846	36,314,020
19HY - HYDRANT FUELING	7,053,335	7,053,335	-
20AT - AIRLINE TENANT FIT-OUT / ALLOWANCES	11,804,434	3,561,936	8,242,498
21GC - GENERAL CONDITIONS	338,218,539	176,202,650	162,015,889
Sub-Total Construction	\$ 1,336,675,537	\$ 763,580,543	\$ 573,094,994
22OC- OWNER CONTINGENCY	25,991,304	-	25,991,304
Total Contingency	\$ 25,991,304	\$ -	\$ 25,991,304
Program Budget	\$ 1,362,666,841	\$ 763,580,543	\$ 599,086,298
22AC - AIRLINE / KCAD COSTS	\$ 51,936,000	\$ 211,601	\$ 51,724,399
23IC - KCAD INDIRECT COSTS	\$ 85,397,159	\$ 42,814,171	\$ 42,582,988
Prior Costs	\$ 6,871,337	\$ 5,916,192	\$ 955,145
Reimbursement FAA	\$ 443,690	\$ 154,144	\$ 289,546
Construction Permitting	\$ 1,682,867	\$ 1,480,133	\$ 202,734
Utility Fees	\$ 16,900,000	\$ 7,299,720	\$ 9,600,280
Public Art 1%	\$ 5,765,022	\$ -	\$ 5,765,022
Legal	\$ 76,000	\$ 66,643	\$ 9,357
Finance	\$ 166,551	\$ 166,551	\$ -
Planning	\$ 328,772	\$ 328,772	\$ -
Owner's Representative	\$ 49,792,000	\$ 27,402,017	\$ 22,389,983
ATR Thru 9/23	\$ 3,370,920	\$ -	\$ 3,370,920
Sub-Total	\$ 137,333,159	\$ 43,025,771	\$ 94,307,388
FGMP	\$ 1,500,000,000	\$ 806,606,314	\$ 693,393,686



*As of June 30, 2021

Executive Status Report - Procurements



On-Budget: \$1.5 billion



On-Time: March 3, 2023

▶ Upcoming Trade Work

- Package 10: Final Cleaning

Projected

3rd Qtr. 2021

▶ KCAD/KCMO Procurements

- Concessions
 - Presentations
- Virtual Ramp Control System
- Hold Room Seating

Proposals Due

06/24/2021

07/20/2021

08/06/2021

08/15/2021



Project Progress



COMPLETED MILESTONES

- Completion of Structural Steel / Topping Out
- Completion of Elevated Roadway
- Start of Parking Garage

COMPLETED MILESTONES

- Terminal Departures Ceiling and Wall Tile Mockups
- Start of Ceilings, Painting, Final Finishes in Concourse B



COMPLETED MILESTONES

- Start of Vertical Transportation (Elevators & Escalators)
- Completion of Tug Road
- Start of Baggage Handling



COMPLETED MILESTONES

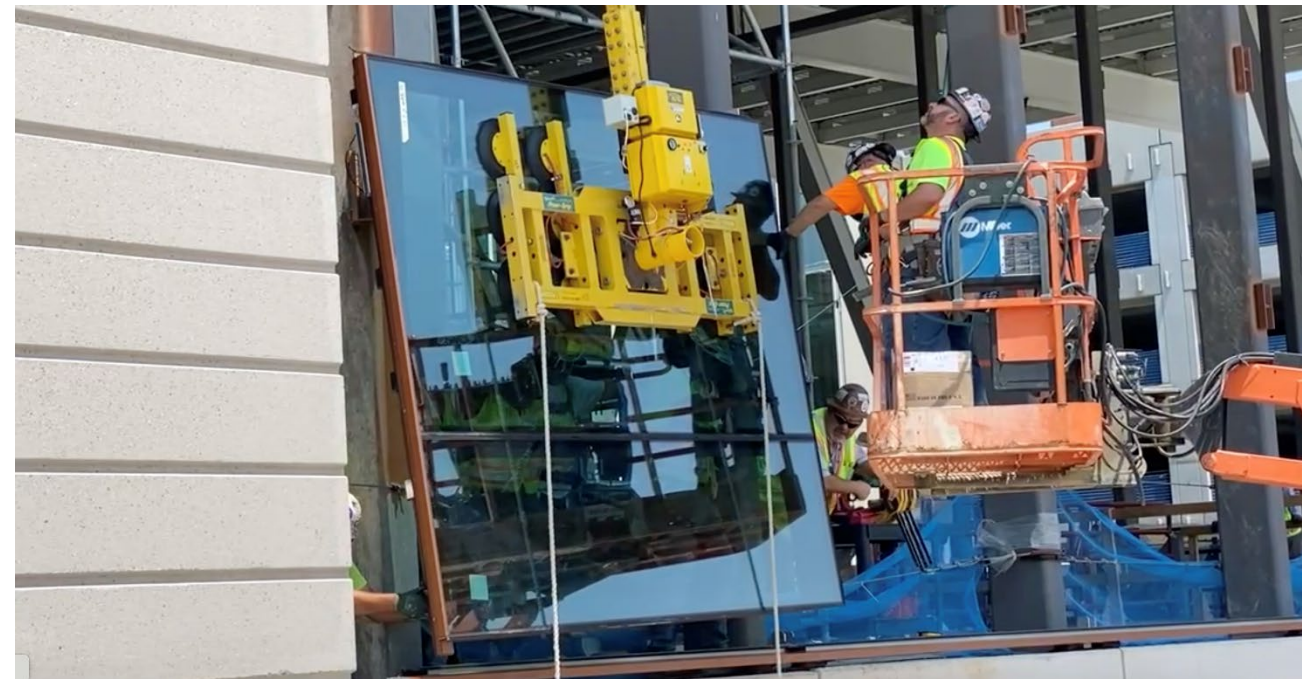


- Layout of Limestone for Back Wall of Check-in Hall



COMPLETED MILESTONES

- Installation of Air Conditioning
- Start of Head House Glass
- Start of Airfield Paving



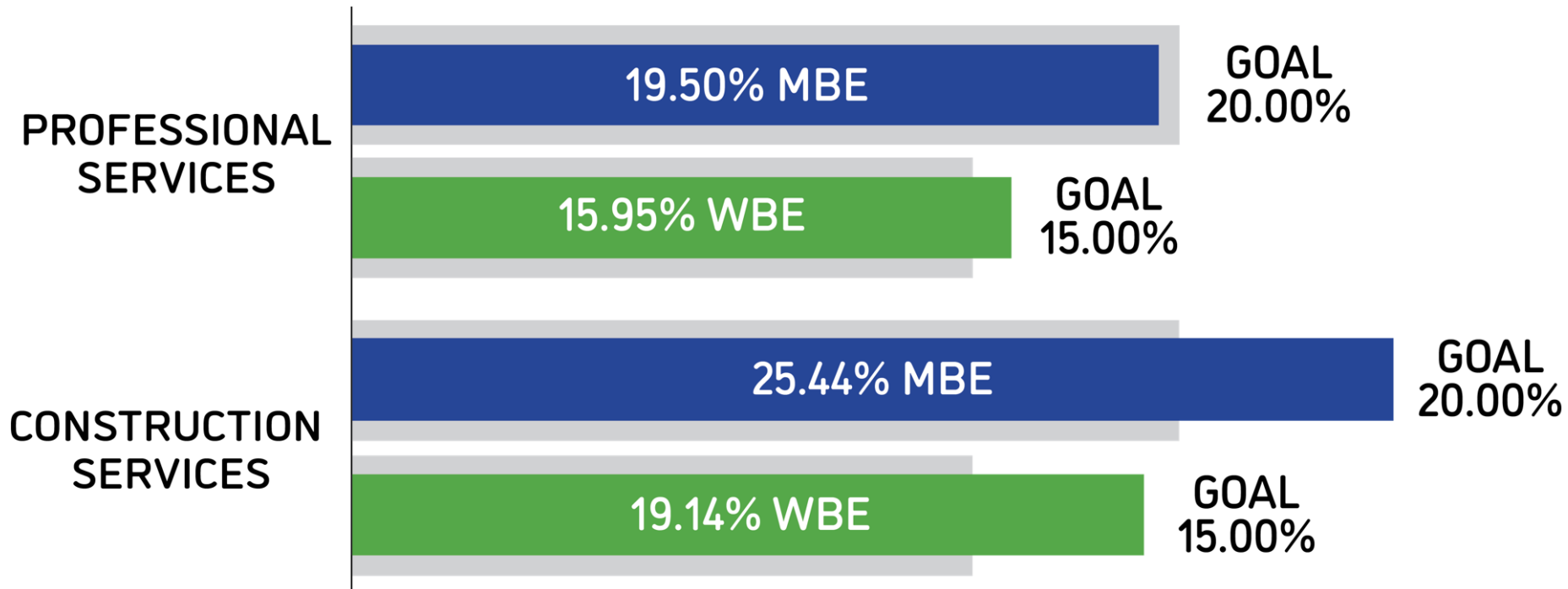
Upcoming Milestones

- ▶ Watertight
- ▶ Restroom Mockup
- ▶ Start of Terrazzo Flooring

M/WBE & Workforce Participation

Developer Pledge Contracted Values

M/WBE SUBCONTRACTOR PARTICIPATION



Workforce Participation

CONSTRUCTION EMPLOYMENT	WORKFORCE PARTICIPATION GOALS	WORKFORCE TOTALS		
		JUL. 31, 2019	JUL.15, 2021	%Δ
Minority Workforce*	20.00%	14.7%	21.8%	48%
Women Workforce*	2.75%	2.8%	7.5%	168%
KCMO Workforce*	N/A	3.0%	12.2%	307%
KC Metro Workforce**	N/A	--	82.5%	--

Source: *B2G Now, **E-comply

Terminal Workforce Enhancement Programs (TWEP)

TWEP | Business Support



- ▶ Low Interest Loan Program
 - ▶ 12 loans
 - ▶ Total through May 31, 2021: \$8,475,000.00
- ▶ Pay Without Delay
 - ▶ 67 participating firms
- ▶ Small Business Incubator Space
 - ▶ 3 firms utilizing the space
- ▶ General Contractor Training Program
 - ▶ Developed into a series of lunch and learns delivered by experts in the construction industry with a targeted implementation in fall 2021
 - ▶ Topics for the series will include Safety Plans, Purchasing, Quality Control, Organized Labor, and Business Development.

TWEP | KC Strategic Partnership Program

- ▶ 102 graduates
 - ▶ Class 4 graduated April 1, 2021
 - ▶ Class 5 - currently recruiting (go to: www.cwcjv.com)
- ▶ 20 KC SPP graduates have won contracts
- ▶ Contracts total **\$80,000,000**



KC SPP CLASS 4 VIRTUAL GRADUATION

TWEP | Workforce Training Program

- ▶ Class 1 graduated in February 2020; Preparing for Class 8
 - ▶ Applications accepted through August 8, 2021 (go to: www.cwcjv.com)
- ▶ 117 Total Graduates
- ▶ Total wages and benefits earned through May 31, 2021: **\$1,704,188.76**

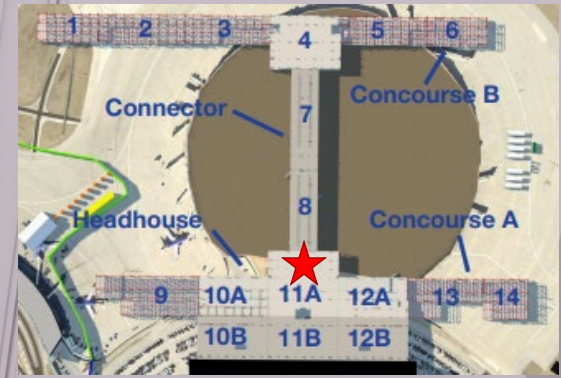
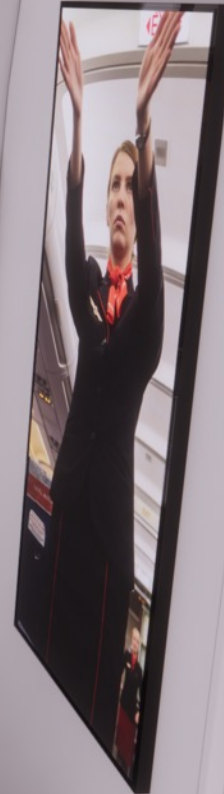


Passenger Amenities

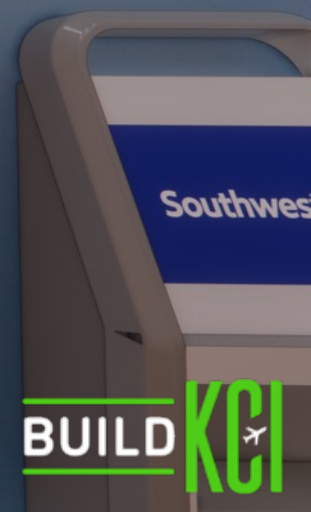
New Terminal Amenities

- ▶ Parking Garage and Roadway
 - ▶ Parking Availability Signs and Indicator Lights
 - ▶ EV Charging Locations
 - ▶ Dedicated Levels/Lanes for Drop-Off, Pick-Up, and Commercial Vehicles
- ▶ Departures Level
 - ▶ Inclusive Play Area
 - ▶ Airplane Simulation Room
 - ▶ Sensory Room
 - ▶ Meditation Room
 - ▶ All-Gender (and Gender Specific) Restrooms
 - ▶ Family Restrooms with Adult Changing Tables
 - ▶ Nursing Rooms
 - ▶ Service Animal Relief Areas
 - ▶ Conference Room
 - ▶ Changing Rooms
 - ▶ Glass Passenger Boarding Bridges
 - ▶ Moving Walkways
 - ▶ Minimal Vertical Circulation
 - ▶ Water Bottle Refill Stations
- ▶ Arrivals Level
 - ▶ USO
 - ▶ North Courtyard and Fountain with a Service Animal Relief Area

RENDERING | Airplane Simulation Room



RENDERING | Airplane Simulation Room



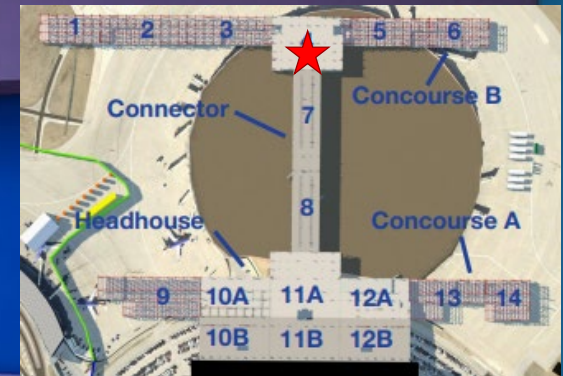
RENDERING | Airplane Simulation Room



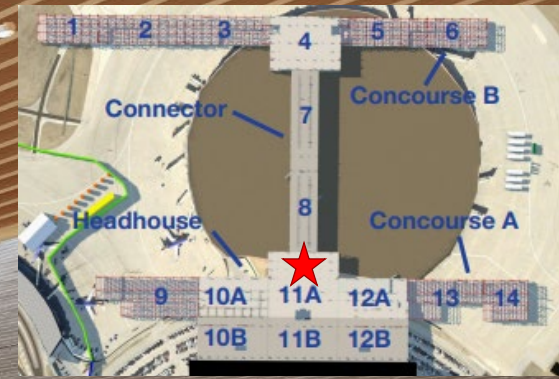
RENDERING | All-Gender Bathrooms



RENDERING | Sensory Room



RENDERING | Meditation Room



Public Art

1% for Public Art Program

Rollout 1: RFQ first 4 locations

- 288 registered for Artist Information Sessions
- 1,068 applications received
- Soo Sunny Park Contract approved 6/17/21
- Nick Cave & Willie Cole contracts approved 07/01/21

Rollout 2: RFQ next 4 locations

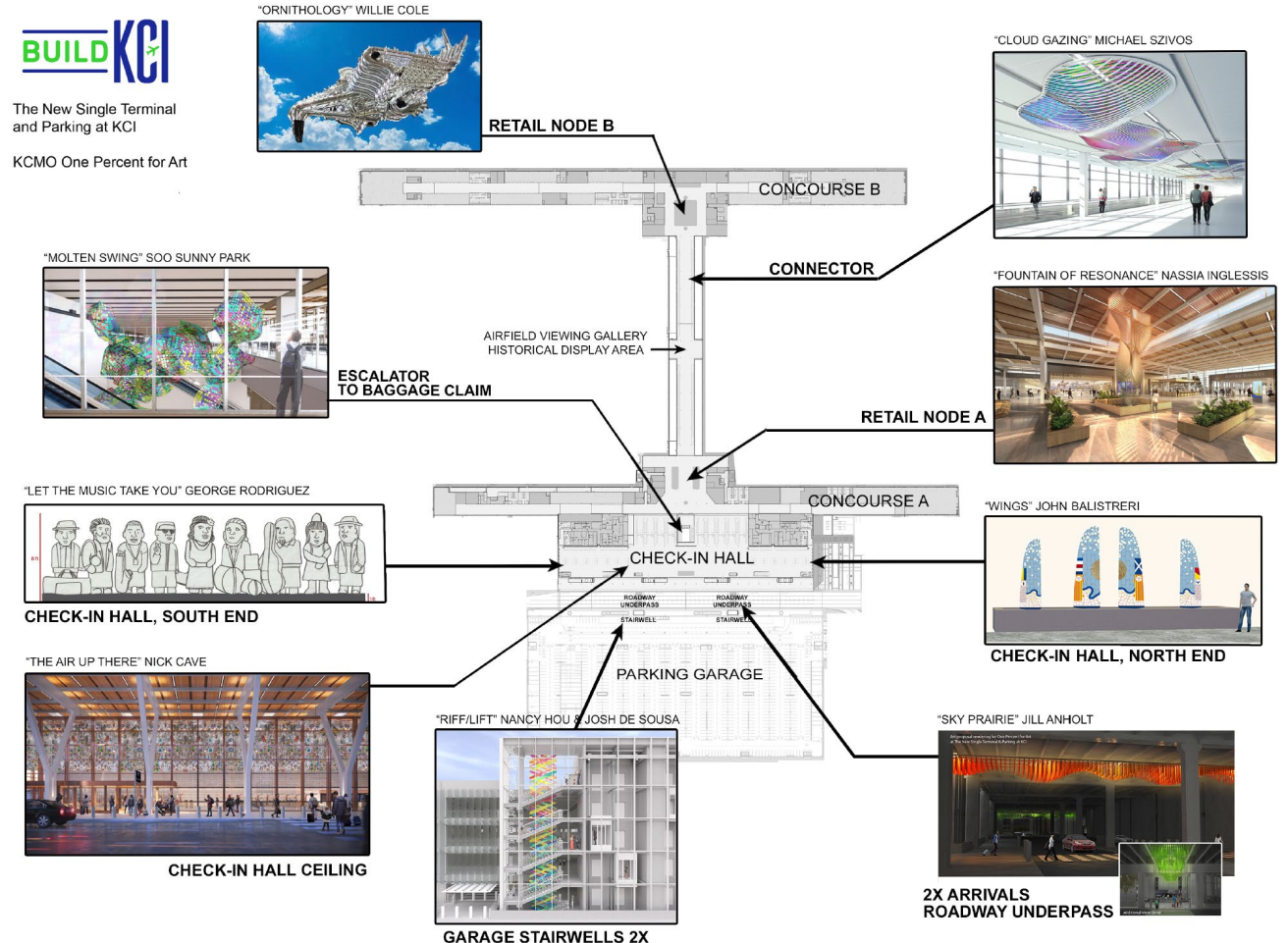
- 148 registered for Artist Information Sessions
- 648 applications received
- 5 Finalists were selected
- Contracts to City Council this August

Rollout 3: RFP Concourses, 19 opportunities

- Restricted to local artists or artists with ties to KC
- 134 registered for Artist Information Sessions
- Closed 6/18/2021 - 188 applications received
- Selected Artists will be notified in August 2021

Overall Stats:

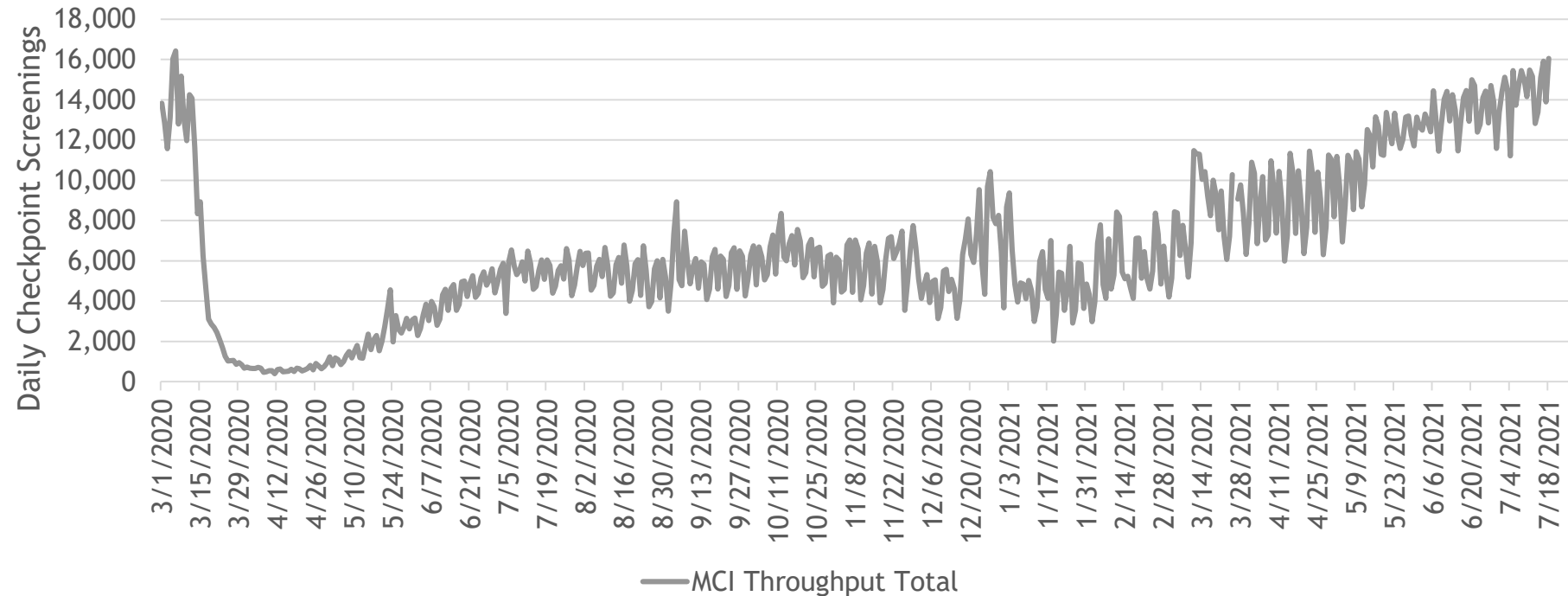
- Rollout 1 & 2: 78% of Selected Artists are women or Artists of Color
- 75% of all Art selected will be by Kansas City area Artists



Air Service Restoration

Passenger Demand Returning

TSA Throughput by Day at MCI



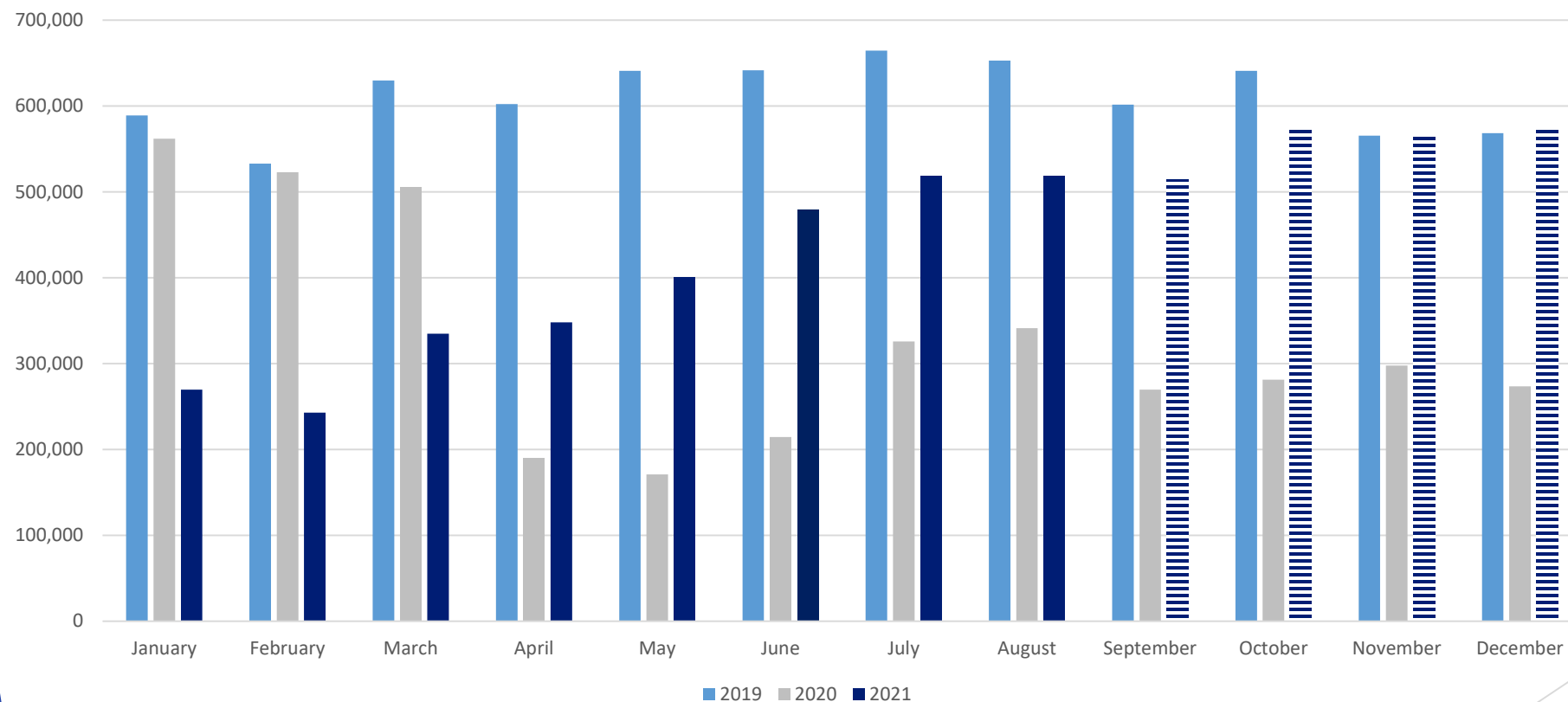
- ▶ Daily AVG above 14,000 for first time since March 2020
- ▶ Daily AVG in July 2019 was nearly 18,000 per day
- ▶ AVG outbound load factor July 2021 MTD - 87%

Air Service Restoration

- ▶ Routes recently launched/reinstated:
 - ▶ Alaska - Portland (PDX) - May
 - ▶ Delta - Boston (BOS) - June
 - ▶ Spirit - Ft. Lauderdale (FLL), Tampa (TPA), Myrtle Beach (MYR), Ft. Myers (RSW), Detroit (DTW), Destin (VPS) - June
 - ▶ Southwest - Austin (AUS), Panama City (ECP), Pensacola (PNS), Charleston (CHS), Orange County (SNA), Sarasota (SRQ), San Diego (SAN) - June
 - ▶ Delta - Seattle (SEA) - July
- ▶ Average Daily Seat Departures at KCI/MCI increased to >16,000 for the first time since March 2020
- ▶ 45 Nonstop destinations served today, down from 52 in July 2019

Air Service Restoration

Kansas City International Airport (MCI)
Scheduled Seat Capacity by Month



Published flight schedules as of 10JUL21. March-April 2020 seat capacity is US DOT T100 data.

Welcome JetBlue!

- ▶ Announced intent to begin service to Kansas City (MCI) in April 2021
 - ▶ Daily MCI-JFK (Unserved)
 - ▶ Daily MCI-BOS
- ▶ March 27, 2022 start of service
- ▶ Seventh-largest U.S. airline in terms of passengers carried
- ▶ Enabled by new alliance between JetBlue and American Airlines



Updates from Charles B. Wheeler Downtown Airport (MKC)

- ▶ Honored Brigadier General Charles McGee by naming the General Aviation Terminal at MKC after the 101-year old Tuskegee Airman and former MKC Airport Manager
- ▶ 10,481 aircraft operations in June 2021
 - ▶ Busiest month since July 2003
 - ▶ A 37% increase from June 2020
 - ▶ A 22% increase from June 2019



Stay Tuned - www.BuildKCI.com



KCI-Edgemoor

KCIAirport

BuildKCI



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cwcjv.com

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A JOINT VENTURE

